Office of the Commissioner for Federal Judicial Affairs Canada

2011-2012

Departmental Performance Report

The Honourable R. D. Nicholson, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

Table of Contents

Commissioner's Message 5

SECTION I – ORGANIZATIONAL OVERVIEW ***6***

Raison d'être 7
Responsibilities 7
Strategic Outcome 7
Program Activity Architecture 8
Organizational Priorities 9
Risk Analysis 9
Summary of Performance 12
Expenditure Profile 15
Estimates by Vote 15

SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME ***16***

Strategic Outcome 17
Program Activity by Strategic Outcome 17
Payments pursuant to the *Judges Act* 17
Canadian Judicial Council 19
Federal Judicial Affairs 20
Internal Services 23

SECTION III – SUPPLEMENTARY INFORMATION ***25***

Financial Highlights 26
Financial Statements 26
List of Supplementary Information Tables 27

SECTION IV –OTHER ITEMS OF INTEREST ***28***

Organizational Contact Information 29
Additional Information 29

Commissioner's Message

As the Commissioner for Federal Judicial Affairs, I am pleased to present the Office's Departmental Performance Report for 2011-2012. The Office of the Commissioner for Federal Judicial Affairs was created in 1978 under the *Judges Act* to provide support and services to the federal judiciary and promote the independence of the judiciary. An independent and effective judiciary is fundamental to our system of justice and I am proud of the role our Office plays in supporting that goal.

During the past year our Office continued to provide high quality services to more than 1100 federally appointed judges, as well as to more than 800 pensioners. We provided support and administrative services to the Canadian Judicial Council and its committees. At the request of the Minister of Justice we provided support services to the Judicial Compensation and Benefits Commission and administrative support to the judicial appointments process and the Supreme Court of Canada appointments process.

The following pages describe the activities undertaken in 2011-2012 in furtherance of our mandate and particular steps that we have taken to improve and enhance the services we provide. These include upgrades and improvements to our information technology and information management systems and enhanced business and human resource planning.

I wish to thank all of our staff for their excellent work during the year. Our success depends upon their dedication and professionalism.

William A. Brooks
Commissioner

SECTION I – ORGANIZATIONAL OVERVIEW

Raison d'être

FJA envisions itself as a unique service provider to the Canadian judiciary, renowned for efficiency, sound management and a good working environment.

Mission Statement

To promote the independence of the federal judiciary in order to maintain the confidence of Canadians in our judicial system.

Responsibilities

Section 73 of the *Judges Act* provides for the establishment of an officer, called the Commissioner for Federal Judicial Affairs, who shall have the rank and status of a deputy head of a department. Section 74 sets out the duties and functions of the Commissioner.

The Office of the Commissioner :

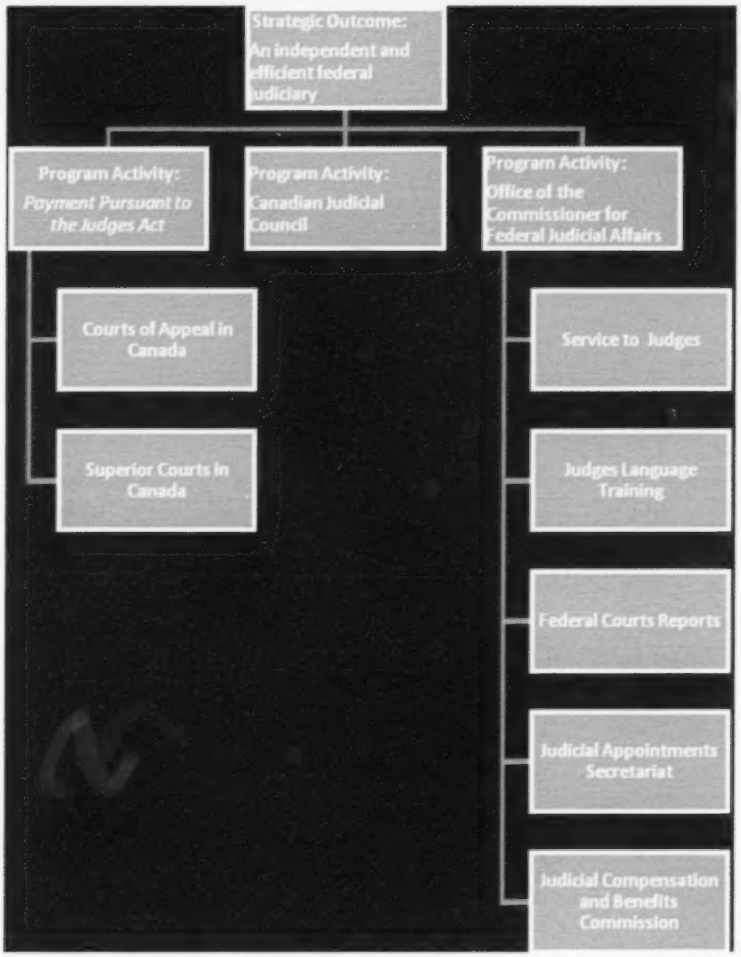
- administers Part I of the *Judges Act* by providing judges of the Federal Court of Appeal, the Federal Court, the Tax Court of Canada and federally appointed judges of provincial and territorial superior courts with salaries, allowances and annuities in accordance with the *Judges Act*;
- prepares budgetary submissions and provides administrative services to the Canadian Judicial Council; and
- undertakes such other missions as the Minister of Justice may require in connection with any matters falling, by law, within the Minister's responsibilities for the proper functioning of the judicial system in Canada. This includes: the operation of the Judicial Appointments Secretariat; the publication of the *Federal Courts Reports*; the provision of language training for judges; and the coordination of judicial international cooperation activities.

Strategic Outcome

FJA seeks to deliver high-quality services to the Canadian Judiciary in order to support and promote judicial independence. In this regard, FJA contributes to the following strategic outcome:

An independent and efficient federal judiciary.

Program Activity Architecture



Organizational Priorities

Priority	Type	Strategic Outcome, Program Activies
Client Services – By providing administrative support services to federally appointed judges, FJA allows judges to fully carry out their judicial mandate. By listening to its clients and monitoring the judicial environment, FJA identifies the judges' needs, present and future, and effectively adjusts resources and operations to meet them. In the last year a key initiative was a refinement of the performance measurement system to collect and report on operational (program activity) performance. The Client Satisfaction survey was conducted to assess achievement of the strategic outcome as well as levels of client satisfaction with service. Opportunities for improvement and lessons learned were identified. FJA also publishes the *Federal Courts Reports* (F.C.R.), the official reports of the decisions of the Federal Court and Federal Court of Appeal, thus promoting the better administration of justice and benefitting all Canadians. Over the course of the year, a number of improvements to the publication process were made that will result in improved productivity, efficiency and effectiveness of operations and service delivery.	Ongoing	S.O. An independent and efficient judiciary is assured through continuous refinement of service delivery in response to client needs.
Corporate Planning and Reporting – FJA has developed an Integrated Business and Workforce Management Plan which allows for a formal system of corporate policy development, planning, and performance management which integrates Human Resource Planning. In the last year, plans were developed, implemented and monitored to ensure resources were well spent.	Ongoing	S.O. An independent and efficient judiciary is assured through effective governance of service delivery.
Information Management and Systems – Maintaining and modernizing FJA's infrastructure and ensuring the effective management of information are high priorities. In the last fiscal year FJA completed key IT projects for upgrading and securing the infrastructure. Our internet Web site achieved Common Look and Feel (CLFv2) compliance. The main internal operational systems, Human Resource Information System (HRIS) and financial system (Freebalance) and the e-mail and collaboration environment for the judges were all successfully upgraded. Since FJA's key management information system (Phoenix) is more than 15 years old and is based on a non-mainstream application, FJA ensured its continued availability and made preparations for the future migration of the system to a MS Windows and SQL platform.	Ongoing	S.O. An independent and efficient judiciary is assured through a 'backbone' of efficient systems.
Security – The goal of the Security initiative is to create a single point of reference for all aspects of security, including physical security of FJA clients, employees, visitors, facilities, data, information and systems. In the last fiscal year key security projects were completed in IT such as the implementation of the Software Patch Management system and the Network Intrusion Prevention System. The draft Departmental Security Plan was also prepared.	Ongoing	S.O. An independent and efficient judiciary is assured through the protection of client information and facilities.

Risk Analysis

FJA's environment is complex due in part to the small size of its organization, the range of services it provides (compensation, benefits, language training, legal publishing, etc.) and the large number of clients served. FJA is also one of the only organizations in government with the delicate task of regularly interacting with the three branches of government: legislative for changes to the *Judges Act*; judicial for a wide range of services; and the executive with respect to managerial and central agency requirements.

With 67 employees, the Office serves more than 1 109 judges, 848 pensioners and survivors, 133 Judicial Advisory Committee members and between 400 and 500 applicants for judicial appointment, and Canadians in general (including members of the judiciary and of the legal profession) through the publication of the *Federal Courts Reports*. FJA administers a budget in excess of $470 million annually which pays for judges' salaries, allowances and annuities, relocation and travel expenses as well as covering the costs of running the Office (informatics, training, finance, administration and other related expenses). It provides services to judges including language training. It informs the legal community as well as the general public through the publication of the official reports of the decisions of the Federal Court and the Federal Court of Appeal, the *Federal Courts Reports*, thus promoting access to justice and ensuring a permanent record of these decisions. FJA also serves the requirements of the Minister of Justice through the operation of the Judicial Appointments Secretariat.

Recognizing this context, FJA has developed a risk profile and actively monitors through its management team external and internal risks. Outlined below are the risks FJA managed in the 2011-12 fiscal year.

External Risks – In general, workload demand for FJA services continues to increase in line with demographic changes in the client base, which brings additional operational demands. Compared to the previous fiscal year, in 2011-12 there was a 0.5% decrease in the number of judges and a 1.3% increase in the number of pensioners in receipt of a pension pursuant to the *Judges Act*. Requirements also increased for administering the reimbursement of travel and other allowances to federally appointed judges, in the number of participants in the judges language training program, in the number of decisions considered by the *Federal Courts Reports* and in the number of judges participating in International Cooperation activities. FJA actively monitored and managed risks related to managing additional workload to ensure judges received timely payment of their salaries, allowances and annuities, in accordance with the Act.

Part of the role of FJA is to provide administrative services to the Canadian Judicial Council which has, as part of its mandate, the responsibility for receiving complaints against members of the judiciary. The complexity and volume of complaints have been steadily increasing and accordingly, the resources required for conducting the necessary analysis and review of these files has also been increasing. Complaints could result in inquiries that require substantial resources to ensure that a fair and objective inquiry is undertaken.

FJA must comply with the same central agency expectations and requirements (comptrollership, management and accountability systems, etc.) as do larger departments that enjoy core, specialized resources in the fields of planning, communications, human and financial administration and evaluation. Policy requirements add to existing managerial demands and the extra requirements for internal procedure development and alignment of practices that may be more suitable for a larger department than a small agency. FJA has a small management team and more informal and hands-on day-to-day monitoring and management functions which provides the flexibility and responsiveness required to effectively manage risk in relation to standard processes supporting a client base of federally appointed judges.

FJA also faces challenges in keeping the *Federal Courts Reports*, which it publishes, up to date with current practices in legal publishing. Publishing practices have changed considerably over

the past decade. FJA must keep up with the changing demands and expectations of the modern judicial community and the public in general, as well as with the high volume of decisions now being rendered by the Federal Courts.

Internal Risks – FJA recognizes that it operates within a technology-driven world economy and must meet evolving expectations, including those set by the federal government and the Management Accountability Framework (MAF). The MAF provides a very effective reality check on key areas of risk with respect to information management and technology which are important to the effective administration of service to judges.

From an information management perspective, FJA risks not being able to keep up with advancing technology. Although we have successfully upgraded one of our core applications, substantial work and investment is still necessary in order to ensure that we can provide an efficient and productive service to our clients.

From a human resources perspective the principal risk FJA faces is the loss of expertise and corporate memory from the retirement of long-serving experienced staff. As with most government organizations, short and medium-term retirement of managers and staff members may exacerbate the Office's vulnerability. Succession plans are being developed as necessary to mitigate this risk.

From a financial perspective, FJA maintains and updates a sophisticated work planning process which defines key initiatives and resource requirements. Financial forecasting and expenditure reporting is actively monitored. Judges are reimbursed their actual and reasonable expenses incurred under the authority of the *Judges Act*. The work schedules for judges are organized by their Chief Justices based on the caseload before the court and accordingly, the Office has no input or control on the scheduling process. Any forecast of expenses incurred by judges is based on historical trends which can result in fluctuations from the amount of actual expenses incurred.

From an operational perspective, FJA faces the challenge of meeting demand of international programming involving judges. FJA is involved in promoting and facilitating participation by members of the Canadian judiciary in a number of international co-operation projects. FJA regularly receives/hosts international delegations to share its core expertise, for example, FJA and the Department of Justice participated in a joint project with Mexico.

During the fiscal year, the Minister of Justice requested that this office provide administrative support to and coordinate the process for the appointment of two judges to fill vacancies at the Supreme Court of Canada.

The members of the Judicial Compensation and Benefits Commission were appointed in the fall of 2011. Hearings of the submissions were held throughout the winter with the final report due to the Minister of Justice by May 31, 2012. FJA was responsible for the provision of administrative support to the Commission, including operating the Commission secretariat as well as providing data and statistics to the members.

Support for both the Supreme Court of Canada process and the Judicial Compensation and Benefits Commission was provided by FJA from existing financial resources.

Summary of Performance

2011-12 Financial Resources

Planned Spending	Total Authorities	Actual Spending
$462 582 895	$471 848 717	$471 183 153

At the outset of the 2011-2012 fiscal year, FJA's planned spending was $462.6 million. Through Main Estimates, Supplementary Estimates and other adjustments to the statutory expenditures, FJA was allocated $471.8 million and the actual spending was $471.2 million.

2011-12 Human Resources (full-time equivalents (FTEs))

Planned	Actual	Difference
73	67	6

The decrease in the number of FTEs is primarily due to the departure of some employees whose positions were either abolished or not filled, and whose duties were amalgamated or delegated to other employees.

Strategic Outcome: An independent and efficient federal judiciary.

Performance Indicators	Targets	2011-12 Performance
Independent Judiciary – Judges' view on the contribution of the Office to judicial independence by providing high-quality services.	90% of judges satisfied with the administration of the judiciary and feel it effectively contributes to their independence.	91% of judges were satisfied with the services provided by FJA. Generally, satisfaction scores were consistently high across all FJA service areas. With respect to the strategic outcome, 83% of survey respondents rated the Office as excellent or good in supporting and promoting judicial independence by providing quality services to federally appointed judges.
Efficient Judiciary – Compliance with service standards for efficient delivery of service	90% compliance with established service standards.	Each FJA unit collects information to demonstrate performance against standards for efficient delivery of service. Overall, the target of 90% compliance with these standards was fully met.

Summary of Achievements Against Priorities

Client Services: FJA continued to provide high levels of service to clients in terms of core services such as payment of judges' salaries, allowances and annuities. A Client Satisfaction Survey conducted in 2011 showed a 91% satisfaction level. The *Federal Courts Reports* Client Satisfaction Survey, also conducted in 2011, revealed that its users are satisfied that their needs are being met.

Corporate Planning: In the recent Management Accountability Framework (MAF) process, FJA received a rating of "strong" under the measure of Effectiveness of the Corporate Management Structure. This measure assessed both the Corporate Planning and Governance Structure of the organization.

Information Management and Systems: Information Technology was sustained at a high level of availability and quality of operation, and various upgrading initiatives were undertaken. Although work has progressed, the recent MAF assessment indicated that FJA needed further work in implementing an information management strategy. Consultants were engaged to assist in establishing a three-year plan for the implementation of an Information Management solution. Priorities have been indentified and the department is proceeding with implementation as resources permit.

Security: Work progressed to upgrade security through enhancements in software and the network intrusion system. Training and awareness was provided to departmental staff through activities conducted during the Security Awareness Week. Although FJA is compliant with the Government Security Policy and fully meets the Security policy, the MAF assessment indicated that additional work is required to meet the requirements of the MITS (Management of Information Technology Security) and, therefore, rated this area as "attention required". Further progress was also achieved in a draft Departmental Security Plan being prepared.

Performance Summary, Excluding Internal Services

Program Activity	2010-11 Actual Spending ($ Millions)	2011-12 Main Estimates ($ Millions)	2011-12 Planned Spending ($ Millions)	2011-12 Total Authorities ($ Millions)	2011-12 Actual Spending ($ Millions)	Alignment to Government of Canada Outcomes
Payments Pursuant to the *Judges Act*	$429	$452	$452	$460	$460	Strong and Secure Communities
Canadian Judicial Council	$2	$2	$2	$2	$2	Strong and Secure Communities
Federal Judicial Affairs	$8	$8	$8	$9	$8	Strong and Secure World Through International Cooperation.
Total Planned Spending	**$438**	**$462**	**$462**	**$471**	**$470**	

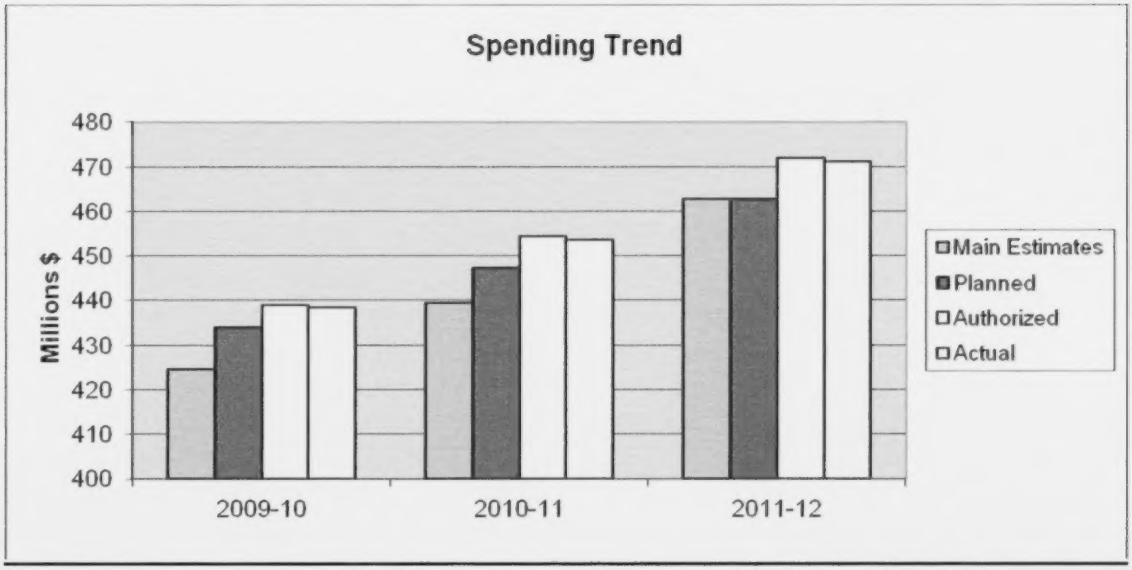
Performance Summary for Internal Services

Program Activity	2010-11 Actual Spending ($ Millions)	2011-12 Main Estimates ($ Millions)	2011-12 Planned Spending ($ Millions)	2011-12 Total Authorities ($ Millions)	2011-12 Actual Spending ($ Millions)	Alignment to Government of Canada Outcomes
Internal Services	$1	$1	$1	$1	$1	

During 2011-12 the Office of the Commissioner for Federal Judicial Affairs considered the environmental effects of initiatives subject to the Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals. Through the strategic environmental assessments process, departmental initiatives were found to have had a positive environmental effect on goals and targets in Theme IV-Shrinking the Environmental Footprint-Beginning with Government.

The existing Virtual Servers Environment was able to provide the needed increased capacity to support new applications and IT Services without additional physical servers and associated negative environmental impacts.

Expenditure Profile



The total spending for the department shows a continual increase over the planning period. This increase is as a result of a provision in the *Judges Act* which allows for an annual increase in salaries to judges based on the Industrial Aggregate, an increase in overall travel expenses incurred by judges as well as an increase in the number of pensioners receiving benefits under the *Judges Act*.

Estimates by Vote

For information on our organizational votes and/or statutory expenditures, please see the *Public Accounts of Canada* 2011 (Volume II). An electronic version of the Public Accounts is available on the Public Works and Government Services Canada website at http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html.

SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

Strategic Outcome

An Independent and Efficient Federal Judiciary.

Program Activity by Strategic Outcome

The following section describes the program activities of the Office of the Commissioner for Federal Judicial Affairs Canada and identifies the expected results, performance indicators, targets, performance status and performance summary for each of them.

This section will contain a discussion of results of the following Program Activities:

- Payments pursuant to the *Judges Act*
- Canadian Judicial Council
- Office of the Commissioner for Federal Judicial Affairs Canada
- Internal Services

Payments pursuant to the *Judges Act*

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities	Actual Spending
$451 770	$459 803	$459 803

2011-12 Human Resources (FTEs)

Planned	**Actual**	**Difference**
0	0	0

Program Activity Performance Summary

Expected Results	Performance Indicators	Targets	Actual Results
Accurate and timely processing and validation of claims received for expenses in compliance with the *Judges Act* and internal guidelines governing financial management.	Percentage of expense claims processed and validated for entry into tracking system. Percentage of expense claims processed within service standard.	100% of expense claims compliant with *Judges Act* and departmental policies and guidelines. 90% of claims processed within service standard.	100% of all claims received were audited to ensure compliance to departmental policies and guidelines. 95.6% of claims were processed within the service standard.
Comprehensive, up-to-date and validated files are kept on all judges and their survivors.	Level of judges' satisfaction with services.	80% of judges satisfied with services.	The Client Satisfaction Survey indicated that only 2% of respondents were dissatisfied with

			the completeness and accuracy of files compared to 98% that were either very satisfied or satisfied.
Efficient and effective administration of Judges' compensation and benefits programs and processes.	Percentage of compensation and benefits claims processed within service standard.	90% of compensation and benefits claims processed within service standard.	98% of Client Satisfaction Survey respondents were either very satisfied or satisfied.

Performance Analysis:

Compared to the previous fiscal year in 2011-12 there was a 0.5% decrease in the number of judges and a 1.3% increase in the number of pensioners in receipt of a pension pursuant to the *Judges Act*. Notwithstanding the workload volume, all judges and pensioners received timely payment of their salaries, allowances and annuities, in accordance with the Act. Results of the Client Satisfaction Survey indicated that judges are generally very satisfied with FJA services as satisfaction scores for each service were in the 80% or higher range. In support of FJA's strategic outcome, achieving high performance in this program activity ensures that the judiciary can continue to perform their professional duties efficiently and effectively, and without delay. The independence of the judiciary is ensured through the efficient independent delivery of compensation and benefits by FJA.

Lessons Learned:

The survey findings reinforced the importance of FJA continuing to sustain its strong service culture by maintaining current service levels and quality of service. Three areas crucial to achieving continuous improvement were: identifying points of contact, streamlining processes and timeliness of responses.

Canadian Judicial Council

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities	Actual Spending
$1 707	$1 953	$1 921

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
11	10	1

Program Activity Performance Summary

Expected Results	Performance Indicators	Targets	Performance Summary
Effective functioning of Canadian Judicial Council committees.	Satisfaction with the administration and support of committees.	Number of Committee Chairpersons satisfied with secretariat support.	The chairpersons reported being satisfied with CJC services.

Performance Analysis:

The Council is composed of the 39 Chief Justices and Associate Chief Justices of Canada's superior courts. Its mandate is to promote efficiency, uniformity and accountability, and to improve the quality of judicial services in all superior courts of Canada. The Council is also responsible for reviewing complaints against the conduct of federally appointed judges.

During the course of the fiscal year, Council's more than 25 Committees, Sub-committees and Working Groups met on a regular basis to undertake their work in line with the Council's mandate. The Chairpersons of the various committees continue to be very satisfied with the level of support and advice they receive and rely on from the CJC secretariat.

As part of its mandate to support the Canadian judiciary, the Office of the Commissioner for Federal Judicial Affairs provides administrative support services to the office of the Canadian Judicial Council.

Lessons Learned:

Priority setting by CJC members is essential and forms part of the annual process the Council undertakes to prioritize its work. In this respect the analysis of available resources is always a crucial part of the overall planning exercise undertaken each year.

Federal Judicial Affairs

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities	Actual Spending
$8 231	$9 217	$8 585

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
54	49	5

Program Activity Performance Summary

Expected Results	Performance Indicators	Targets	Actual Results
1. Timely and accurate administration of the Order-in-Council process.	Percentage of Order-in-Council submissions prepared within service standards.	90% of submissions prepared within service standard.	100% of all Order-in-Council submissions were prepared within the service standard.
2. Fair and expeditious administration of the Judicial Appointments process.	Percentage of applications screened and referred to Advisory Committees in a timely manner.	95% of applications reviewed and verified within service standard.	100% of applications received were reviewed and verified within a three-month period.
3. Access to a trusted and reliable email and collaboration tool.	Percentage of time core system available to users. Percentage of judges satisfied with system.	Core systems available 98% of time on an annual basis. 75% of judges satisfied with system.	JUDICOM System availability was 99.9%. 76% of judges were satisfied or very satisfied with the JUDICOM system according to the Client Satisfaction Survey.
4. Federally appointed judges have access to timely, high-quality, and cost effective language training services.	Waiting time for judges to access training services.	90% of judges have access to language assessment and training services within service standard.	96% of judges feel that the language training received in the immersion session was useful. Overall, almost nine out of ten judges who have taken language training said they were satisfied with the service provided.

Expected Results	Performance Indicators	Targets	Performance Summary
5. Timely, accurate and bilingual publishing of selected Federal Courts decisions.	Percentage of selected cases published within service standards.	75% of selected cases are published within service standard.	100% of case were published within service standards.
	Number of Parts published per year.	12 parts published per year.	13 parts were published.
	Number of erratums published per year.	No more than 5 erratums published per year.	Only 1 erratum was published in 2011-2012.
	Percentage of decisions rendered published per year.	5% of decisions rendered published per year.	4% of decisions rendered were published.
	Inclusion of quality value added features.	Canadians have access to accurate decisions that undergo thorough editorial process.	The FCR undergo a thorough editorial process that includes copy editing and citation verification, the preparation of headnotes and captions, and translation accuracy confirmation. In addition, a number of improvements were made to the publishing process.

Performance Analysis

Federal Judicial Affairs is a multi-faceted program activity benefiting those participating in the judicial appointments process, as well as federally appointed judges, the legal community and the general public through the publication of the *Federal Courts Reports*. In 2011-12 FJA either exceeded, met all or mostly met performance targets for the expected results of this program activity.

First, FJA's achievement of a high standard for the timely and accurate administration of the order-in-council process and the judicial appointments process contributed to an independent judiciary. Candidates for judicial office were treated fairly and equitably in the process and effective and efficient support was provided to the Judicial Advisory Committees.

Second, FJA also provides timely and effective information technology collaboration tools and language training. Federally appointed judges were able to collaborate effectively, sharing information through JUDICOM, the information technology platform maintained by FJA. JUDICOM exceeded standards for system availability, and also exceeded the satisfaction target of 75%.

Thirdly, the ability of judges to function in both official languages was enhanced through FJA's efforts to ensure high quality and relevant language services were easily accessible. As indicated above, nine out of ten judges who have taken language training say they are satisfied with the service provided.

Finally, important decisions of the Federal Court and the Federal Court of Appeal were made readily available to federally appointed judges, the legal community and the general public in a timely and accurate fashion through the publication of the *Federal Courts Reports*. In addition, a

number of recommendations set out in a process review report were put into place. All of these changes resulted in improved productivity, efficiency and effectiveness of operations and service delivery.

Lessons Learned:

FJA strives to respond to the service needs of the judiciary by continuously assessing its performance and being very responsive to lessons learned. FJA employs three approaches for identifying opportunities to enhance service delivery.

The first is the Client Satisfaction Survey of judges originally conducted in 2008 with a follow up completed in 2011. This assessed the perceptions of judges regarding the achievement of the strategic outcome of FJA to support and promote judicial independence through services to federally appointed judges. The survey also collected performance assessments on each FJA program activity. FJA learned it can continuously enhance service by achieving: a) greater efficiencies through minimizing the number of steps in the process of providing service to judges; b) decreased timelines in obtaining service; and c) a central and consistent point of contact for judges to obtain service.

The second is related to the management and continuous improvement of an internal process for service delivery to judges. FJA has an ongoing initiative underway to improve service delivery. This is supported by diagnostics using performance measurement data to identify where efficiency of processes, timeliness of service and quality of customer contact could be improved.

Thirdly, FJA is refining and implementing its performance measurement system. FJA has learned that priority setting on the investment of staff and budget is an important factor of success in delivering consistent service quality according to standard. Management actively monitors the efficiency of each program activity against targets or standards. Improvements or corrective measures are identified and implemented.

Finally, as a result of the Management Accountability Framework (MAF) review conducted in 2008, FJA has made steps toward addressing the weaknesses identified in the areas of Information Management and Security. An Information Management Strategy has been developed with a target implementation of three years. Security Awareness Week activities were undertaken with the objective of providing training to staff and to raise security awareness within the organization.

As was noted in the previous MAF assessment, FJA received an acceptable or strong rating in the majority of areas of management, particularly corporate management and governance. Most importantly, Client Service was rated 'strong', reflecting the strong service orientation of FJA and the attention management pays to ensure high performance.

Internal Services

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities	Actual Spending
$875	$875	$875

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
8	8	0

Program Activity Performance Summary

Expected Results	Performance Indicators	Targets	Performance Summary
1. Resources are allocated and expended in a cost-effective manner in accordance with the department's Strategic Plan.	Departmental lapse of resources.	Annual budgetary lapse under 5%.	Actual departmental lapse was 6.7%.
2. Department successfully attracts and retains the right people at the right time to meet its current and future business needs	Percentage of staff and management satisfied with Human Resources services.	80% of staff and management are satisfied with Human Resources services.	80% of staff and management are satisfied with Human Resources services.
3. A model workplace.	Percentage of staff satisfied with the organization.	80% of staff are satisfied with the organization.	79% of departmental staff would recommend FJA as a good place to work.
4. Information technology tools are available to meet departmental needs.	Percentage of time the systems are available to users.	Core systems available 98% of the time on an annual basis.	Core systems were available 99.9% of the time.

Performance Analysis

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of the organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across the organization and not to those provided specifically to a program.

In the last fiscal year FJA maintained its key IT systems. Our Web site achieved Common Look and Feel (CLFv2) compliance. The main internal operational systems, Human Resource Information System (HRIS) and financial system (Freebalance) and the e-mail and collaboration environment for the judges were maintained and remained functional more than 99% of the time.

FJA is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations target through the Internal Services program activity. The department contributes to Theme IV (Shrinking the Environmental Footprint-Beginning with Government) of the FSDS.

FJA is contributing to a reduced energy and HVAC consumption since the implementation of our Virtual Servers Environment where we consolidated more than 30 physical servers down to 5.

More energy efficient equipment are purchased or rented to replace the ones at end of life.

For additional details on FJA's Greening Government Operations activities, please see the List of Supplementary Information Tables in Section III.

SECTION III – SUPPLEMENTARY INFORMATION

Financial Highlights

The Financial Highlights presented within this DPR are intended to serve as a general overview of FJA's financial position and operations.

Condensed Statement of Financial Position (Unaudited)
As at March 31, 2012
($ Millions)

	% Change	2011-12	2010-11
Total net liabilities	4.8	179.1	170.8
Total net financial assets	(12.7)	4.8	5.5
Departmental net debt	5.4	174.3	165.3
Total non-financial assets	(43.9)	.4	.7
Departmental net financial position	5.6	173.9	164.6

Condensed Statement of Operations and Departmental Net Financial Position
(Unaudited)
For the Year Ended March 31, 2012
($ Millions)

	% Change	2011-12	2010-11
Total expenses	3.9	472.8	455.0
Total revenues	1.5	13.8	13.6
Net Cost of operations before government funding and transfers	4.0	459.0	441.4
Departmental net financial position	5.6	173.9	164.6

The Net Cost of Operations for the department shows a 4.0% increase over the previous fiscal year. This increase is as a result of a provision in the *Judges Act* which allows for an annual increase in salaries to judges based on the Industrial Aggregate, an increase in overall travel expenses incurred by judges as well as an increase in the number of pensioners receiving benefits under the *Judges Act*.

Financial Statements

The departments' financial statements can be found on FJA's website at:

http://www.fja-cmf.gc.ca

List of Supplementary Information Tables

Electronic supplementary information tables found in the 2011-12 Departmental Performance Report can be found on FJA's website at:

http://www.fja-cmf.gc.ca

Greening Government Operations

Sources of Respendable and Non-Respendable Revenue

SECTION IV –OTHER ITEMS OF INTEREST

Organizational Contact Information

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Additional Information

Information about the Canadian Judicial Council, its mandate and activities are found at the Council's website:

http://www.cjc-ccm.gc.ca

The Executive Summary of the 2011 Client Satisfaction Survey can be found at FJA's website:

http://www.fja-cmf.gc.ca

Legislation Administered by the Office of the Commissioner for Federal Judicial Affairs Canada

The Minister has sole responsibility to Parliament for the following Act:

Judges Act (R.S.C., 1985, c. J-1) February 2007